

Montgomery County CSA FY 15 Report

Current # Active Children:	<u>25</u>	22	Allocation for FY 15: \$1,644,769.00 (Mand.& Non-mand.)			
YTD Total Services:	<u>56</u>	48				
YTD Families Served:	36	38	FY 15 Expenses	\$743,696.40	(YTD Costs)	
			FY 14 YTD Expenses:	\$695,073.17	Month:	APR

YTD Service Type:						
Foster Care	<u>27</u>	(does not include IVE only)				
Day School	<u>8</u>					
		<u>DSS</u>	<u>MCPS</u>	<u>CSU</u>	<u>NRVCS</u>	
Residential	<u>7</u>	4	1	1	1	
In-Home	<u>1</u>	0	0	0	1	
Other Comm.Based:	<u>13</u>	6	0	2	5	

YTD # of Cases:			Monthly Costs	YTD Costs
DSS	<u>37</u>	30	\$39,963.41	\$417,843.37
MCPS	<u>9</u>	10	\$32,278.16	\$250,901.78
CSU	<u>3</u>	3	\$3,328.75	\$26,266.75
NRVCS	<u>7</u>	5	\$11,391.75	\$48,684.50
Totals	56	48	\$86,962.07	\$743,696.40

Residential Placements-YTD			Residential Placements - Current Mth:		
Grafton	1		Grafton	0	
Hallmark	2		Hallmark	0	
Harbor Point	1		Harbor Point	0	
Harvest	1		Harvest	0	
Hughes Center	1		Hughes Center	0	
Poplar Springs	1		Poplar Springs	0	
Woods Program	1		Woods Program	0	
TOTAL:	8	8	TOTAL:	0	5

Red = last year's totals